

Unscheduled, General Fund Overtime Hours Office of Management & Budget

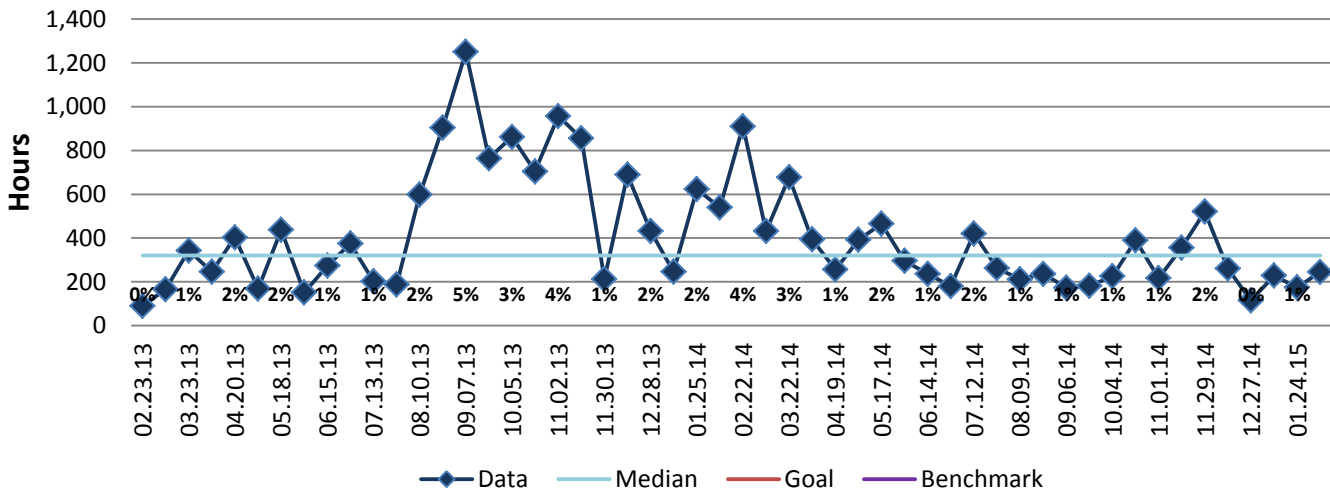
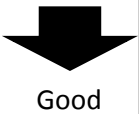


KPI Owner: Daniel Frockt

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY15, TBD Goal: 12 month dollar (actual) divided by 12 month hours (actual); applied rate to 12 month goal Benchmark: TBD		Data Source: Expense Distribution PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Continue to monitor and diagnose		
How Are We Doing?					
02.09.14-02.07.15 12 Month Goal	02.09.14-02.07.15 12 Month Actual		01.25.15-02.07.15 Goal	01.25.15-02.07.15 Actual	
8,680	8,461		774	246	
Hours	Hours		Hours	Hours	

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Root cause analysis is not necessary because goal is being met.